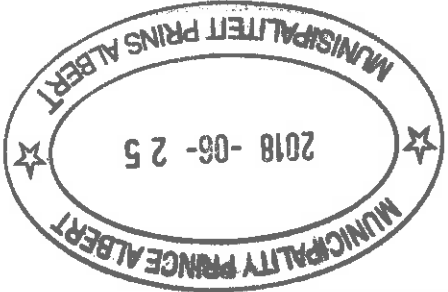


Ref	Directorate	Sub-Directorate	Top Layer KPI Ref	GRS Classification	National Outcome	Strategic Objective	National KPA	Municipal KPA	Pre-determined Objectives	NDP Objectives	KPI	Unit of Measurement	KPI Concept	KPI Type	Provincial Strategic Outcome	Winds	Area	KPI Owner	Baseline	Previous Year Performance	Source of Evidence	MTAS Indicator	Reporting Category	Annual Target	Revised Target	
TL1	Corporate, Strategic and Community Services	IDP A PMS	Report available for submission to Auditor-General together with Annual Financial Statement by not later than 30 August	Executive and Council	A responsive and accountable government system	Through prudent financial systems	Municipal Financial Management	Valued and	Financial sustainability & development	To promote a culture of good governance	Developing a capable and resilient	That annual performance report submitted by 30 August annually	Output	Strategic	Managing sustainability and risk	All	All	Municipal Manager	1		Report available before 25 January 2019	Report and signed off report by Mayor		Internal	1	1
TL2	Office of the Municipal Manager	Office of the Municipal Manager	Submit the Mid-Year Performance Report in terms of 2017/2018	Executive and Council	A responsive and accountable government system	Through prudent financial systems	Good Governance and Public Participation	Good Governance and Public Participation	To enhance participatory democracy	To promote a culture of good governance	Developing a capable and resilient	Mid-year report submitted to Council in terms of 2017/2018 annually	Output	Strategic	Maintaining sustainability and operating resource-use efficiency	All	All	Municipal Manager	1	1	Report submitted before 25 January 2019		Internal	1	1	
TL3	Office of the Municipal Manager	Office of the Municipal Manager	The % of the Municipality's capital budget spent on capital projects identified in the IDP, measured as the ratio of capital budget spend on capital projects identified in the IDP, measured as the ratio of capital budget spend on capital projects identified in the IDP, measured as the ratio of capital budget spend on capital projects identified in the IDP, measured as the ratio of capital budget spend on capital projects identified in the IDP, measured as the ratio of capital budget spend on capital projects identified in the IDP, measured as the ratio of capital budget spend on capital projects identified in the IDP, measured as the ratio of capital budget spend on capital projects identified in the IDP, measured as the ratio of capital budget spend on capital projects identified in the IDP, measured as the ratio of capital budget spend on capital projects identified in the IDP, measured as the ratio of capital budget 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TL41	Development & Support	Operational Manager: Corporate & Community Services	To ensure that current evaluations per section 57 employees is completed to annually	Strategic development	A responsive and accountable governance system	Implement and improve the integrated social and economic governance system	To promote sustainable development	Environmental & Social Development	Institutional development	To provide a culture of good governance	Developing a capable and competent state	Number of formal evaluations completed per section 57 employees	Output	Strategic	Number of evaluations per section 57 employees	Operational Manager: Corporate & Community Services	2	Internal	2	2
TL42	Strategic Services	Operational Manager: Corporate & Community Services	Implementation of programmes and awareness initiatives held in terms of gender, HIV/AIDS, the Biko and Culture, municipal and township development, gender & poverty eradication, and social welfare as per project plan approved on 17 May 2018	Strategic development	Monitor the implementation of programmes and awareness initiatives held in terms of gender, HIV/AIDS, the Biko and Culture, municipal and township development, gender & poverty eradication, and social welfare as per project plan approved on 17 May 2018	To promote the general development of the township	Basic Service Delivery	Environmental & Social Development	Social Development	To provide a culture of good governance	Developing a capable and competent state	Number of awareness initiatives held in terms of gender, HIV/AIDS, the Biko and Culture, municipal and township development, gender & poverty eradication, and social welfare as per project plan approved on 17 May 2018	Output	Strategic	Number of awareness initiatives held in terms of gender, HIV/AIDS, the Biko and Culture, municipal and township development, gender & poverty eradication, and social welfare as per project plan approved on 17 May 2018	Operational Manager: Corporate & Community Services	To be confirmed	Internal	24	24
TL43	Corporate & Community Services	Operational Manager: Corporate & Community Services	Develop an Allen Initiative Plan by end of June 2019	Community and social	Precision and enhancement of environmental assets and natural resources	To promote sustainable development	Basic Service Delivery	Environmental & Social Development	To ensure environmental sustainability	Developing a capable and competent state	Develop an Allen Initiative Plan by end of June 2019	Number of signed memoranda submitted to Council by end June 2019	Output	Corporate	Number of signed memoranda submitted to Council by end June 2019	Operational Manager: Corporate & Community Services	2018	Internal	1	1
TL44	Development & Support	Operational Manager: Corporate & Community Services	To establish performance management levels by June 2019	Strategic development	A responsive and accountable governance system	Implement and improve the integrated social and economic governance system	Managerial Transformation Development	Institutional development	To promote a culture of good governance	Improving Education, training and innovation	Number of formal evaluations completed per identified personnel	Number of signed memoranda submitted to Council by end June 2019	Output	Corporate	Number of signed memoranda submitted to Council by end June 2019	Operational Manager: Corporate & Community Services	2019	Internal	75	75
TL45	Development & Support	Operational Manager: Corporate & Community Services	To develop a Strategic Performance Management Plan for June 2019	Strategic development	Precision and enhancement of environmental assets and natural resources	Implement and improve the integrated social and economic governance system	Basic Service Delivery	Environmental & Social Development	To ensure environmental sustainability	Developing a capable and competent state	To develop a Strategic Performance Management Plan for June 2019	Number of signed memoranda submitted to Council by end June 2019	Output	Corporate	Number of signed memoranda submitted to Council by end June 2019	Operational Manager: Corporate & Community Services	2018	Internal	1	1

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